

# L-1. Each Middle School - Total School Spending

Nathan Bishop #04504

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$9,023	Amount	% To Total School	Per Pupil			
School Enrollment:	624						
Total		\$ 6,613,207	100.0%	\$ 10,598	\$ 9,485	11.7%	117.5%
Instruction		\$ 4,310,652	65.2%	\$ 6,908	\$ 6,221	11.0%	76.6%
Face-to-Face Teaching		\$ 3,995,308	60.4%	\$ 6,403	\$ 5,628	13.8%	71.0%
Instructional Teachers		3,383,873	51.2%	5,423	4,713	15.1%	60.1%
Substitutes		201,295	3.0%	323	410	-21.2%	3.6%
Instructional Paraprofessionals		410,139	6.2%	657	505	30.1%	7.3%
Classroom Materials		\$ 315,344	4.8%	\$ 505	\$ 594	-14.9%	5.6%
Pupil-Use Technology & Software		26,661	0.4%	43	101	-57.7%	0.5%
Instructional Materials, Trips & Supplies		288,684	4.4%	463	493	-6.1%	5.1%
Instructional Support		\$ 647,240	9.8%	\$ 1,037	\$ 1,039	-0.2%	11.5%
Pupil Support		\$ 448,092	6.8%	\$ 718	\$ 705	1.8%	8.0%
Guidance & Counseling		286,059	4.3%	458	438	4.6%	5.1%
Library & Media		83,105	1.3%	133	110	20.9%	1.5%
Extracurricular		13,619	0.2%	22	63	-65.5%	0.2%
Student Health & Services		65,310	1.0%	105	94	11.7%	1.2%
Teacher Support		\$ 43,887	0.7%	\$ 70	\$ 76	-7.1%	0.8%
Curriculum Development		0	0.0%	0	7	-100.0%	0.0%
In-Service, Staff Development & Support		43,887	0.7%	70	69	2.0%	0.8%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 155,260	2.3%	\$ 249	\$ 258	-3.6%	2.8%
Program Management		0	0.0%	0	0	0.0%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		155,260	2.3%	249	258	-3.6%	2.8%
Operations		\$ 1,283,246	19.4%	\$ 2,056	\$ 1,691	21.6%	22.8%
Non-Instructional Pupil Services		\$ 658,162	10.0%	\$ 1,055	\$ 829	27.2%	11.7%
Transportation		383,298	5.8%	614	422	45.4%	6.8%
Food Service		257,610	3.9%	413	382	8.2%	4.6%
Safety		17,254	0.3%	28	25	9.9%	0.3%
Facilities		\$ 625,083	9.5%	\$ 1,002	\$ 862	16.2%	11.1%
Building Upkeep, Utilities & Maintenance		625,083	9.5%	1,002	862	16.2%	11.1%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 372,069	5.6%	\$ 596	\$ 533	11.9%	6.6%
School Management		\$ 372,069	5.6%	\$ 596	\$ 533	11.9%	6.6%
Principals & Assistant Principals		240,984	3.6%	386	341	13.3%	4.3%
School Office		131,086	2.0%	210	192	9.5%	2.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%